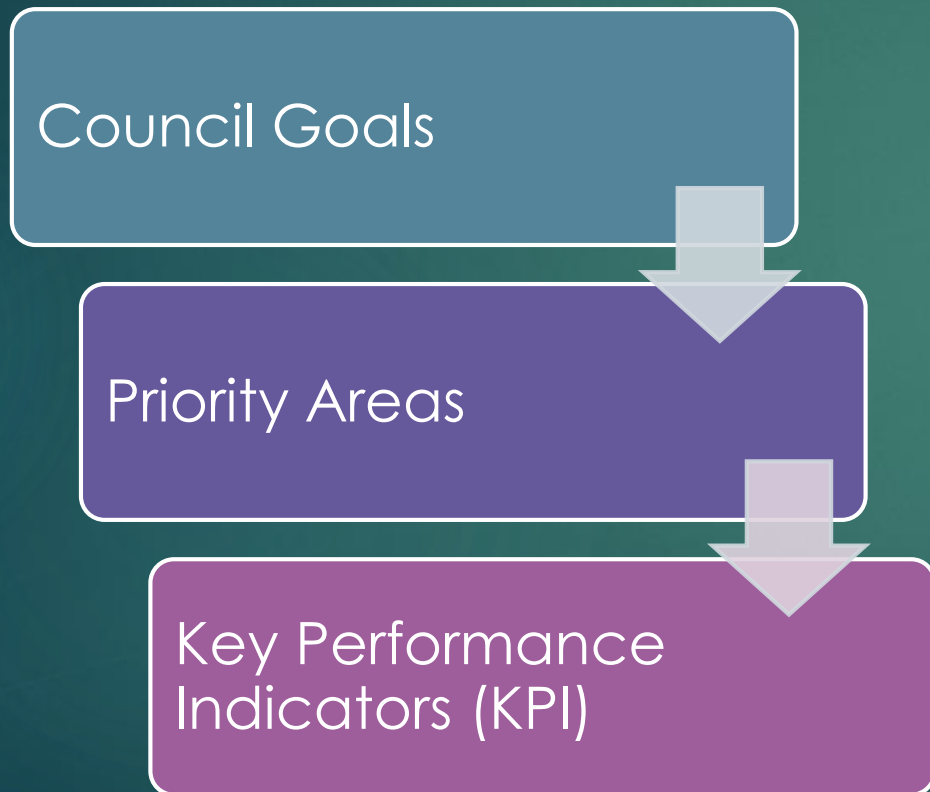# Performance Management Program
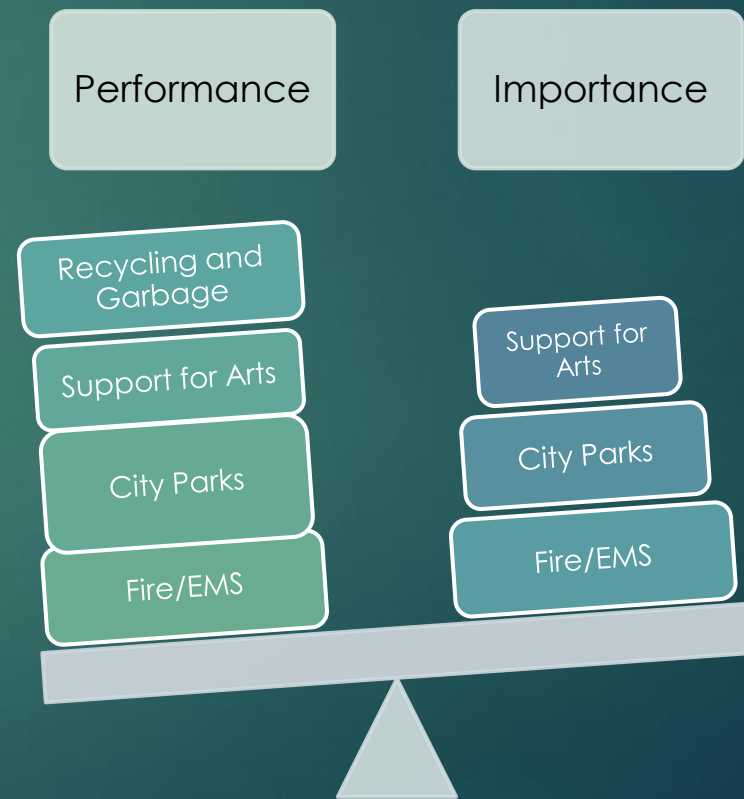
Webpage to engage staff and citizens in City of Kirkland Performance Measures

Performance Management Flow

Drill down from Goals to KPIs

Council Goals

Priority Areas

Key Performance Indicators (KPI)

Balancing
Performance and Importance

Performance

Importance

Recycling and Garbage

Support for Arts

City Parks

Fire/EMS

Support for Arts

City Parks

Fire/EMS

Benefits of Webpage for Performance Measures

- ▶ Interactive for citizen engagement

- ▶ Displays current information – illustrates action

- ▶ Informs connections and flow from goals through to measures

- ▶ Concurrency of data informs decisions

- ▶ Transparency of City planning and work

Landing Page

PERFORMANCE MANAGEMENT DASHBOARD

COUNCIL GOALS

Neighborhoods	Public Safety	Human Services	Balanced Transportation
Parks and Recreation	Housing	Financial Sustainability	Environment
	Economic Development	Dependable Infrastructure	

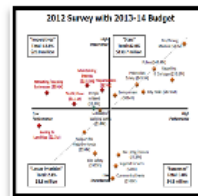Live boxes to click to navigate to specific Goal page

The above ten Goals articulate key policy and service priorities set forth by the City Council. Each goal contains priority areas based on community input and each priority area contains key performance indicators (KPI).

Over the past few years the City has been guided by **three key performance measures** that have been accepted by City Council as "**strategic anchors**" on which to base every major decision. The anchors keep the City grounded and on a path to success by considering whether the City is affordable, responsive to the needs of its residents, and financially sustainable.
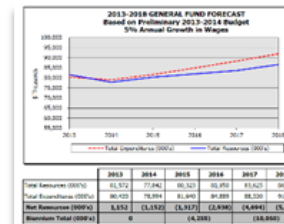
Kirkland Map LINK

Link to Interactive Map for Measures

Links to graphics about anchors

AFFORDABLE

RESPONSIVE

SUSTAINABLE

Goal Page

- Explains Goal
- Provides overview
- Connects Goal with priority area
- Illustrates priority of goal
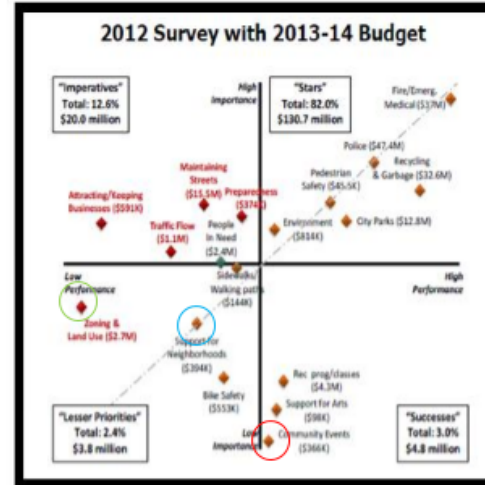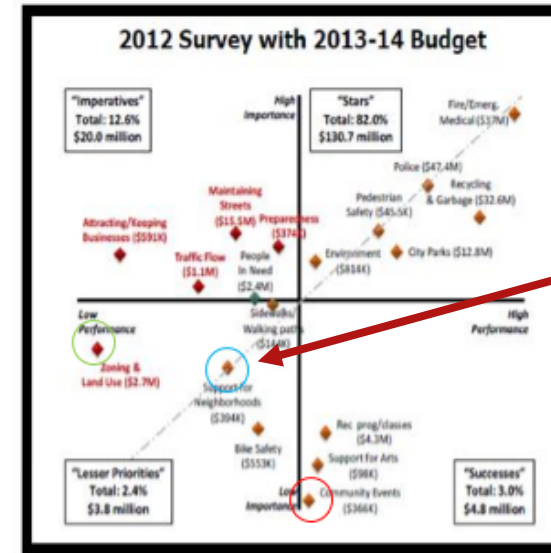
Goal Page

NEIGHBORHOODS

Goal: Achieve active neighborhood participation and a high degree of satisfaction with neighborhood character, services and infrastructure

Overview: Citizens' satisfaction with neighborhood services and infrastructure demonstrates how well the City understand the needs of residents and subsequently invests in neighborhood planning and capital improvements.

Priority Areas

- Support for Neighborhoods
- Community Events
- Zoning and Land Use

Neighborhood Priority Areas

2012 Survey with 2013-14 Budget

"Imperatives"
Total: 12.6%
$20.0 million

"Stars"
Total: 82.0%
$130.7 million

Fire/Emerg.
Medical ($3.7M)

Police ($47.4M)

Maintaining Streets ($15.5M) Preparedness ($374K)

Recycling & Garbage ($32.6M)

Pedestrian Safety ($45.5K)

Attracting/Keeping Businesses ($591K)

Traffic Flow ($1.1M)

People In Need ($2.4M)

Environment ($414K)

City Parks ($12.8M)

Low Performance

Sidewalks/ Walking paths ($14K)

High Performance

Zoning & Land Use ($2.7M)

Support for Neighborhoods ($394K)

Rec. prog/classes ($4.3M)

Bike Safety ($553K)

Support for Arts ($98K)

"Lesser Priorities"
Total: 2.4%
$3.8 million

Low Importance

Community Events ($366K)

"Successes"
Total: 3.0%
$4.8 million

NEIGHBORHOOD KEY INITIATIVES

Comprehensive Plan Update	Multimodal Transportation Master Plan	2013-2014 Work Program

Links to Priority Area Pages

Priority areas identified on Quad

Links to Key Initiatives – Color coded long to short term

PRIORITY AREA

Support for Neighborhoods

The City values the meaningful participation of the community in City decision-making processes and services. By providing information, discussing issues and receiving input through a variety of formats, individuals and key stakeholder groups are encouraged to be informed and get involved.

Key Performance Indicators (KPI) – **Blue indicate current measures**

(links to pdfs of measure overview, data and graphs)

- Funds for Neighborhood projects
- Number and amount of neighborhood matching grants
- Number of publications out to citizens
- Number of languages available for documents
- Avg. # of vacant or neglected properties registered per month
- Avg. # of demolition or rehabilitations per month
- Avg. # of compliance code violations per month
- Number of staff members attending neighborhood meetings
- Number of KAN University classes/ attendees

Neighborhoods in Action

The most recent neighborhood planning meeting with the City Council was May 13th with the Everest, Central Houghton, Lakeview Neighborhoods. It was well attended and items such as sidewalks, crosswalks and street surface conditions were discussed.

The Neighborhood Safety Pilot Program was center stage and attendees provided insight and asked many questions.

SUPPORT FOR NEIGHBORHOODS KEY INITIATIVES

Comprehensive Plan Update	Multimodal Transportation Master Plan	2013-2014 Work Program

Definition for Priority area

List of Key Performance Indicators (KPI) to illustrate

Priority Page

Support for Neighborhoods

The City values the meaningful participation of the community in City decision-making processes and services. By providing information, discussing issues and receiving input through a variety of formats, individuals and key stakeholder groups are encouraged to be informed and get involved.

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Story key to illustrate plan played out

Links to publications

Key Performance Indicators (KPI) – Blue indicate current measures

(links to pdfs of measure overview, data and graphs)

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Links to KPIs

SUPPORT FOR NEIGHBORHOODS KEY INITIATIVES

| Comprehensive Plan Update | Multimodal Transportation Master Plan | 2013-2014 Work Program |

Links to Key Initiatives – Color coded long to short term

KPI Page

KPI

Number and amount of neighborhood matching grants

Each year matching grants provide opportunities for projects to be completed within our neighborhoods that fall outside the budget limits for the City. These grants are bid upon by each neighborhood and become opportunities not only for neighborhood improvement, but community building.

Measure	2010	2011	2012	2013	Target
Number of neighborhood matching grants	9	11	13	10	N/A
Amount of neighborhood matching grants	$5,493	$11,130	$14,570	$13,890	N/A
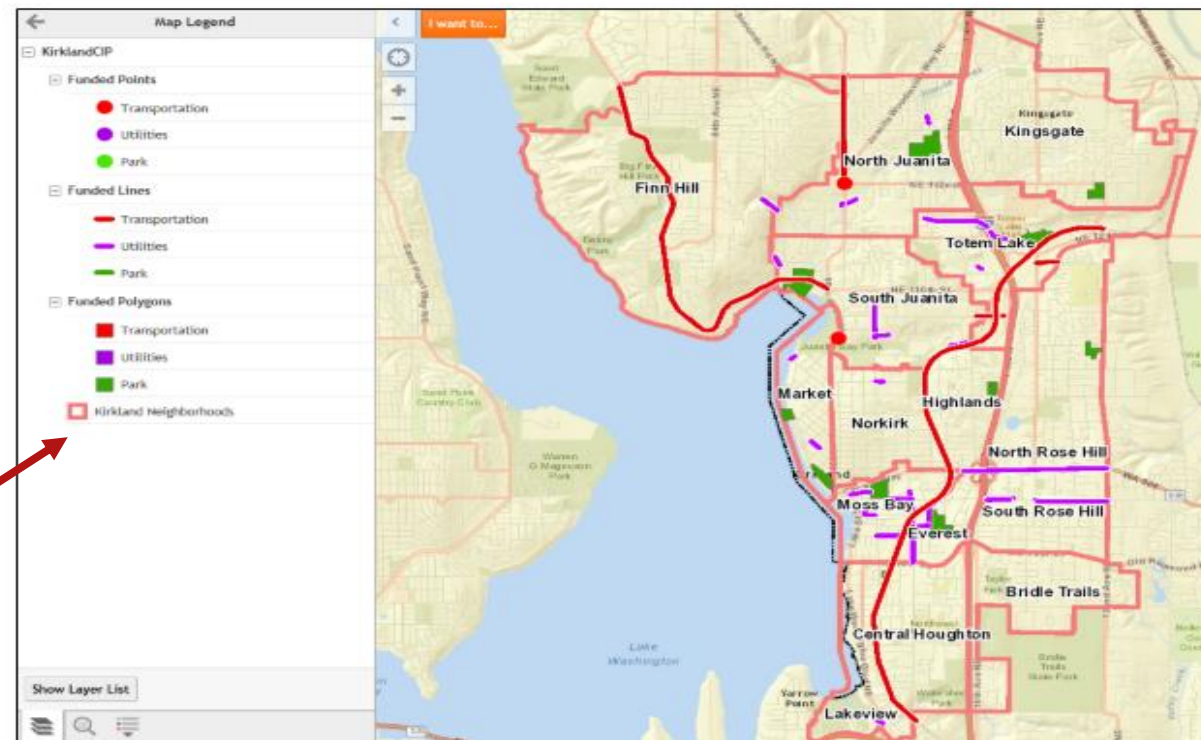
Map1: Funded CIP Projects by Neighborhoods

Description and focus of KPI

Data from Performance Report

Map links city work with neighborhood identity
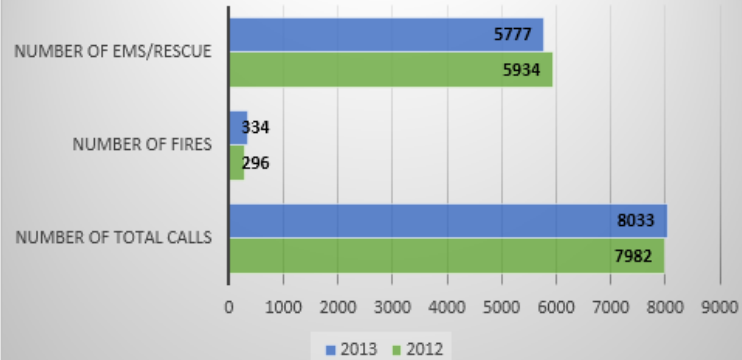
Map or graphic to illustrate KPI

KPI

Fire/EMS calls

This report displays the Fire and EMS responses as well as all the responses for the fire department for 2012 and 2013.

Measure	2012	2013	Target
Number of total calls	7982	8033	N/A
Number of fire calls	296	334	N/A
Number of fires calls per 1,000 population	3.65	4.12	N/A
Number of EMS/Rescue calls	5934	5777	N/A
Number of EMS/Rescue calls per 1,000 population	73.26	71.32	N/A

Fire and EMS Reponses (Yearly)

NUMBER OF EMS/RESCUE — 5777 (2013), 5934 (2012)
NUMBER OF FIRES — 334 (2013), 296 (2012)
NUMBER OF TOTAL CALLS — 8033 (2013), 7982 (2012)

■ 2013   ■ 2012

Number of Fires and EMS Responses per 1,000 population

NUMBER OF FIRES PER 1,000 POPULATION — 4.12 (2013), 3.65 (2012)
NUMBER OF EMS/RESCUE PER 1,000 POPULATION — 71.32 (2013), 73.26 (2012)

■ 2013   ■ 2012
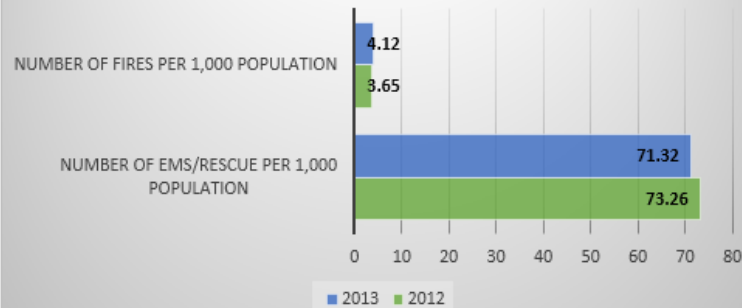
End product – Annual Performance Report